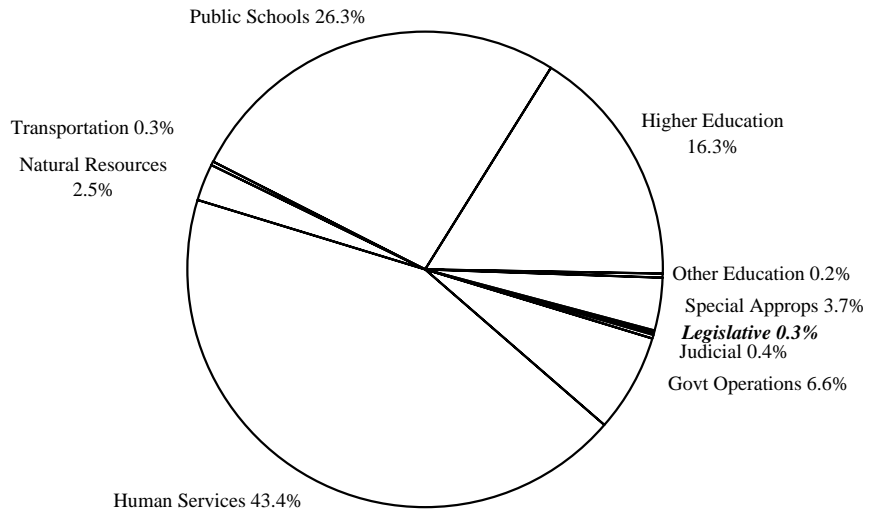


Legislative

Supplemental appropriations for legislative agencies did not authorize any ongoing program enhancements.

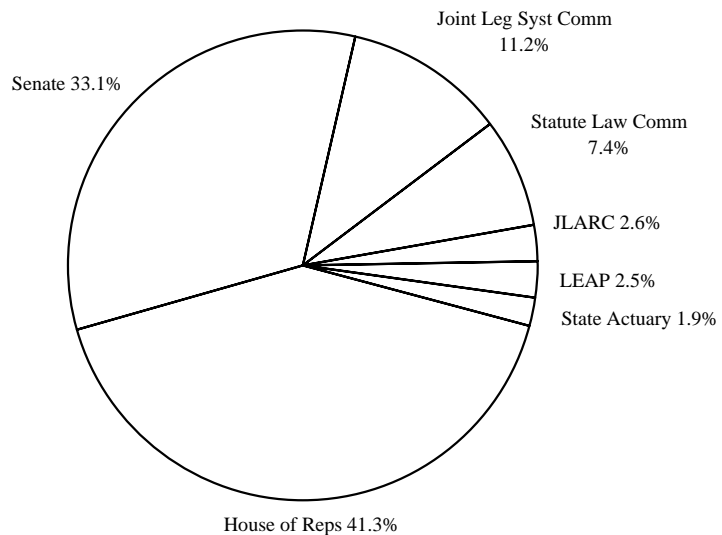
2003-05 Washington State Operating Budget
Total Budgeted Funds
(Dollars in Thousands)

Legislative	136,744
Judicial	167,656
Governmental Operations	2,989,896
Human Services	19,753,001
Natural Resources	1,149,662
Transportation	125,500
Public Schools	11,968,321
Higher Education	7,436,241
Other Education	99,594
Special Appropriations	1,667,388
Statewide Total	45,494,003



Washington State

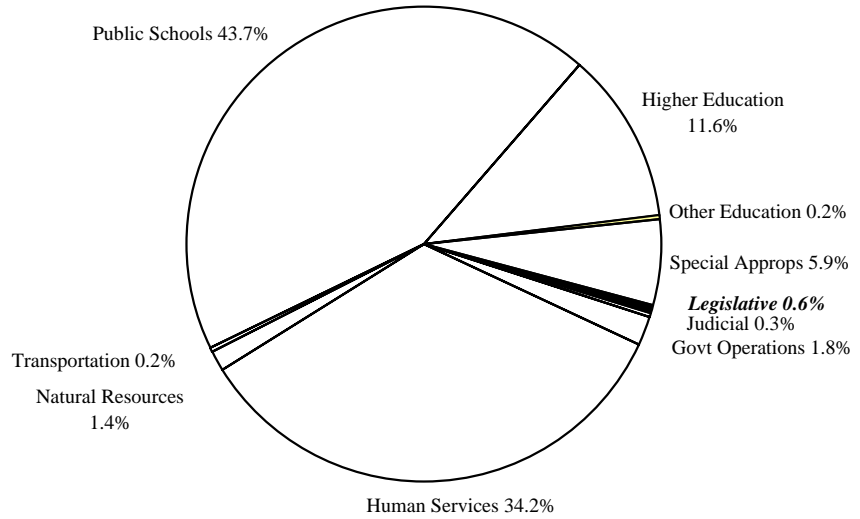
House of Representatives	56,462
Senate	45,294
Jt Leg Systems Comm	15,320
Statute Law Committee	10,053
Jt Leg Audit & Rev Comm	3,594
LEAP Committee	3,405
State Actuary	2,616
Legislative	136,744



Legislative

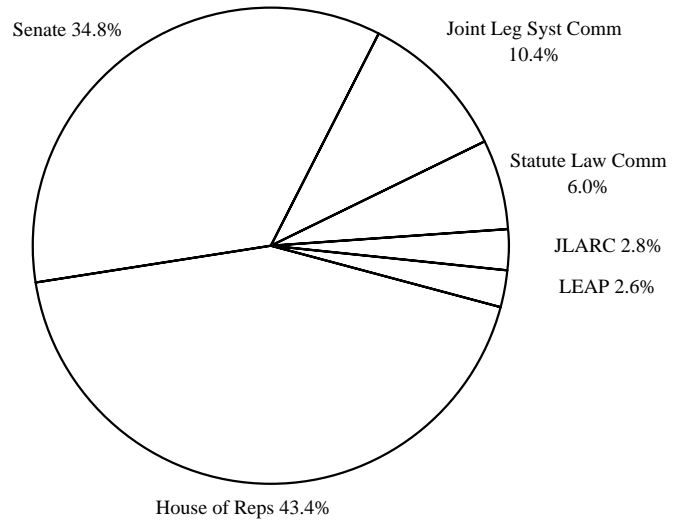
2003-05 Washington State Operating Budget
General Fund-State
(Dollars in Thousands)

Legislative	129,978
Judicial	79,536
Governmental Operations	419,961
Human Services	7,960,037
Natural Resources	333,014
Transportation	49,226
Public Schools	10,164,887
Higher Education	2,699,422
Other Education	39,932
Special Appropriations	1,370,095
Statewide Total	23,246,088



Washington State

House of Representatives	56,417
Senate	45,249
Jt Leg Systems Comm	13,507
Statute Law Committee	7,806
Jt Leg Audit & Rev Comm	3,594
LEAP Committee	3,405
Legislative	129,978



Legislative

House of Representatives

(Dollars in Thousands)

	GF-S	Other	Total
2003-05 Original Appropriations	56,342	45	56,387
Policy Changes			
1. National Conference of Legislatures	75	0	75
Total Policy Changes	75	0	75
2003-05 Revised Appropriations	56,417	45	56,462
Fiscal Year 2004 Total	28,109	0	28,109
Fiscal Year 2005 Total	28,308	45	28,353

Comments:

- National Conference of Legislatures** - One-time start-up funding is provided for the costs associated with the Legislature's hosting of the 2005 National Conference of State Legislatures in Seattle. This amount will be repaid from sponsorship revenue.

Senate

(Dollars in Thousands)

	GF-S	Other	Total
2003-05 Original Appropriations	45,174	45	45,219
Policy Changes			
1. National Conference of Legislatures	75	0	75
Total Policy Changes	75	0	75
2003-05 Revised Appropriations	45,249	45	45,294
Fiscal Year 2004 Total	22,001	0	22,001
Fiscal Year 2005 Total	23,248	45	23,293

Comments:

- National Conference of Legislatures** - One-time start-up funding is provided for the costs associated with the Legislature's hosting of the 2005 National Conference of State Legislatures in Seattle. This amount will be repaid from sponsorship revenue.

Joint Legislative Audit & Review Committee

(Dollars in Thousands)

	GF-S	Other	Total
2003-05 Original Appropriations	3,344	0	3,344
Policy Changes			
1. Developmental Disability Prevalence	50	0	50
2. Fire Suppression Policy Study	150	0	150
3. Gambling Revenue Distribution Study	25	0	25
4. Govt Accountability (3ESHB 1053)	150	0	150
5. Contractor Licensing Study	25	0	25
6. Alternative Learning Study	100	0	100
7. Bus Replacement Study	25	0	25
8. Governor Veto	-275	0	-275
Total Policy Changes	250	0	250
2003-05 Revised Appropriations	3,594	0	3,594
Fiscal Year 2004 Total	1,627	0	1,627
Fiscal Year 2005 Total	1,967	0	1,967

Comments:

- 1. Developmental Disability Prevalence** - Funding is provided for a study of the prevalence of developmental disabilities. This item was vetoed by the Governor (see Governor Veto item).
- 2. Fire Suppression Policy Study** - Expenditures charged for direct fire suppression costs have averaged \$31.0 million per year for the past three years. During the ten years prior to this period, fire suppression costs averaged \$11.0 million per year and only once exceeded \$20.0 million. Although forest health issues may be contributing to the higher cost of fire suppression, it is not likely to explain such a sudden increase. Funding is provided for a program performance audit of the policies and practices of the state wildfire suppression program.
- 3. Gambling Revenue Distribution Study** - Funding is provided for a study of current distributions of gambling revenues in Washington and other states. This item was vetoed by the Governor (see Governor Veto item).
- 4. Govt Accountability (3ESHB 1053)** - Funding is provided for performance audits, contingent on the enactment of 3ESHB 1053 (Government Accountability). This bill failed to be enacted and was therefore vetoed by the Governor (see Governor Veto item).
- 5. Contractor Licensing Study** - One-time funding is provided for a study of the licensing and testing requirements for heating, ventilation, and air conditioning contractors. This item was vetoed by the Governor (see Governor Veto item).
- 6. Alternative Learning Study** - Funding is provided for the Joint Legislative Audit and Review Committee (JLARC) and the State Auditor's Office to conduct a legal and financial review of alternative learning experience programs. The topics for review include: (1) the numbers of students served, variations in program types, and funding patterns for alternative learning experience programs, including digital curriculum and online courses; (2) the adequacy of current rules, regulations, and procedures to safeguard against the misuse of public resources based on any deficiencies identified in the State Auditor's audit of alternative learning experience programs due to be completed in May 2004; (3) identification of policy and administrative options to address and correct such identified deficiencies; and (4) the potential fiscal impacts of any proposed options for changes to alternative learning experience programs. JLARC will submit an interim report of their findings and recommendations by February 1, 2005, and a final report by July 1, 2005.
- 7. Bus Replacement Study** - Funding is provided to study current and potential methods of bidding and purchasing school buses for home-to-school transportation. The purpose of the study is to recommend methods and systems for obtaining competitive prices for state reimbursement purposes and for district purchasing purposes while at the same time allowing local school district control over decisions concerning the management of pupil transportation systems and the make up of bus fleets. The study shall examine bidding and purchasing methods and procedures used in other states and compare the results of those methods with the results of current and past methods employed by the Office of the Superintendent of Public Instruction, purchasing organizations, and school districts in this state. A preliminary report, including recommendations, shall be available by December 2004. This item was vetoed by the Governor (see Governor Veto item).
- 8. Governor Veto** - The Governor vetoed Section 103(2), (3), (4), (6), and (7) of Chapter 276, Laws of 2004, Partial Veto (ESHB 2459), which provided funding for the developmental disability prevalence, school bus replacement, contractor licensing, and gambling revenue distribution studies, as well as for implementation of 3ESHB 1053 (Government Accountability). Therefore, funding in the amount of \$275,000 lapses (see preceding items).

Legislative Evaluation & Accountability Program

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
2003-05 Original Appropriations	3,455	0	3,455
Policy Changes			
1. Regional Cost-of-Living Index	<u>-50</u>	<u>0</u>	<u>-50</u>
Total Policy Changes	-50	0	-50
<hr/>			
2003-05 Revised Appropriations	3,405	0	3,405
Fiscal Year 2004 Total	1,631	0	1,631
Fiscal Year 2005 Total	1,774	0	1,774

Comments:

1. **Regional Cost-of-Living Index** - Funding provided in the 2003-05 biennial budget for the Committee to develop a regional cost-of-living index for each region served by an Educational Service District of the K-12 system is removed.